

TRAVIS COUNTY

FACILITIES MANAGEMENT DEPARTMENT

WORK PLAN FY2022

OCTOBER 1, 2021



ROGER A. EL KHOURY, M.S., P.E., DIRECTOR

I. Facilities Management Department Mission Statement

To manage and provide professional and technical services for project management, planning, design, construction, maintenance, operations and leases for Travis County facilities that effectively and efficiently meet the economic and functional needs of Travis County.

II. Facilities Management Department Values

The Facilities Management Department's values under which we operate:

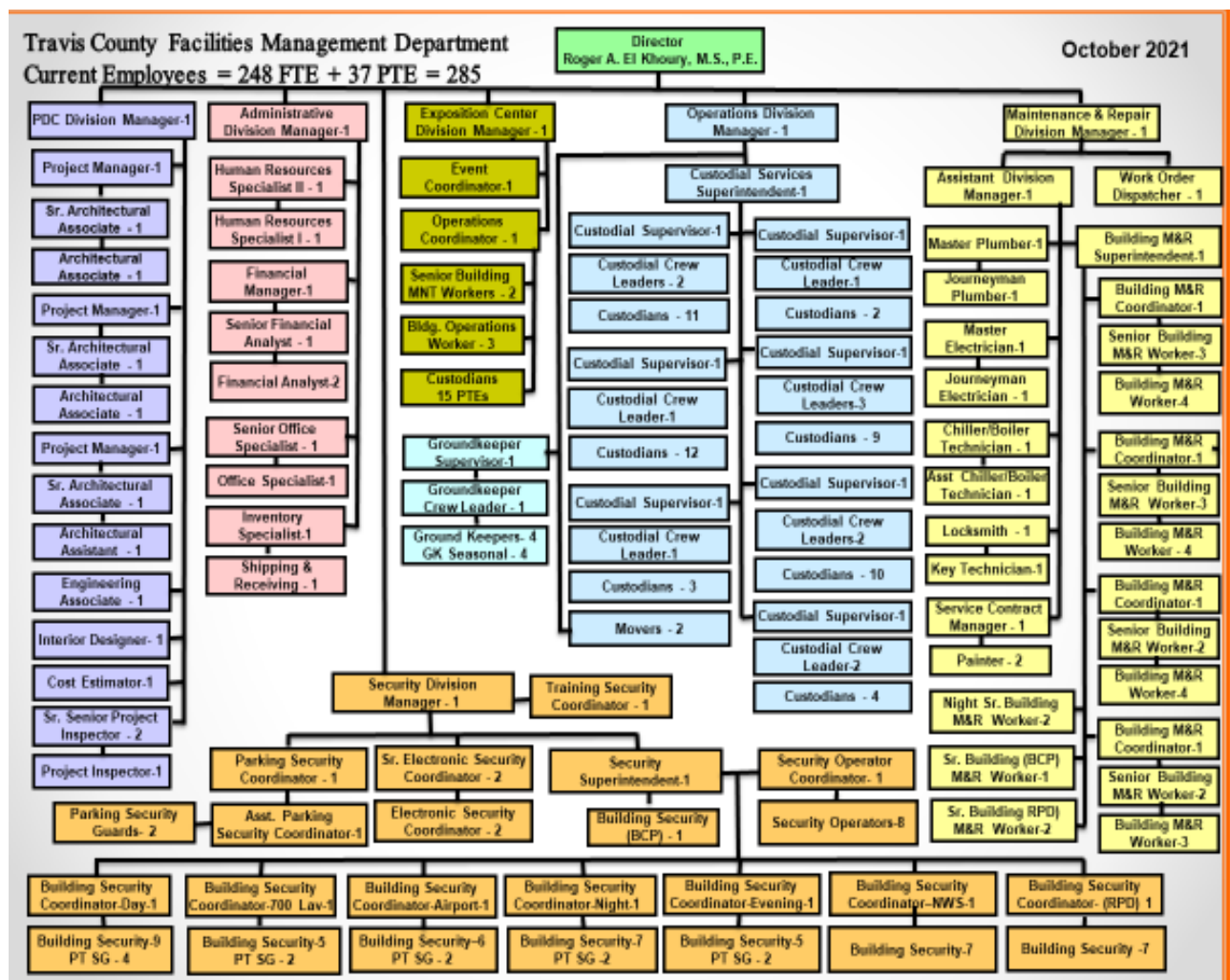
1. Accessible and Open Department
2. Equity and Fairness
3. Excellent Customers Services
4. Teamwork and Professionalism
5. Frugal use of Public Resources.

III. Facilities Management Department Overview

The Facilities Management Department (FMD) overview are as follows:

1. FMD has **285** employees
 - a. **248** full time employees
 - b. **37** part time and seasonal employees
2. FMD manages 80 County facilities which account for 3,240,381 square feet
3. The FMD managed a total budget \$498,793,275 which consists of:
 - a. General Fund, Operating = \$4,973,841
 - b. General Fund, Payroll = \$14,124,397
 - c. Leases = \$14,092,237
 - d. Utilities = \$4,942,678
 - e. Revenue Funds = \$2,355,413
 - f. Project Fund (Active Projects):
 - i. Certificate of Obligation = \$439,031,473
 - ii. Capital Acquisition Reserves = \$12,482,366
 - iii. Other Fund Sources = \$995,410.

IV. Facilities Management Department Organizational Chart



V. Facilities Management Department Divisions

The Facilities Management Department is comprised of seven divisions including:

1. Administration
2. Planning, Design and Construction
3. Building Maintenance and Repairs
4. Building Security Services
5. Building Custodial Services
6. Grounds-Keeping Services
7. Exposition Center.

1. Administration Division

A. The Administration Division Responsibilities and Duties

The Administrative division provides administrative services to all divisions of the Facilities Management Department. The staff coordinates the workflow within the department and provide customer/client interface County Facilities.

The AMD draft agenda items for the Commissioners Court consideration and approval for all facilities issued with the collaboration with the County Attorney Office.

The Financial staff provides continuing financial and analytical support for professional, technical, and administrative staff. They oversee the development and submission of the annual operating and capital budgets. They also act as financial and analytical liaison with Auditor's Office, Purchasing, the Planning and Budget Office and contracted Property Management Services. Financial staff also provides oversight of the fiscal issues associated with the 700 Lavaca Street building; and property management services.

Two internal Human Resources specialists handles duties including processing new hires, maintaining personnel records, assisting with counseling/disciplinary issues, recording time/attendance, and coordinating training for all divisions.

The Administrative division also manages County building and parking leases. The division negotiates for new leases and renewals of existing leases, as well as all type of easements and modifications to existing easements with individual property owners and governmental entities as needed. Real estate activities include working with brokers and other County departments to purchase and dispose of real estate assets. The leases are divided in two types: The County as the landlord and the County as the tenant of a property. The AMD division also handles development and renewal of license agreements for the use of County space.

The Administration Division operates the FMD warehouse which is 7,200 SF space. The staff is responsible for receiving shipments of janitorial supplies, maintenance replacement parts and equipment required to maintain 3,240,381 SF of county building space. Parts and equipment are picked up from vendors and delivered to building locations to expedite building and system repairs. Equipment, spare parts, and janitorial supplies are inventoried and stocked in accordance with warehouse best

management practices and distributed to janitorial and maintenance personnel to keep the county buildings clean and operational.

B. The AMD Division FY21 Highlights Summary are:

The AMD division had the following listed as overall highlights of accomplishments:

- 1) The Administrative Division has continued to meet or exceed the department policy deadlines of 95% or higher and met all County deadlines
- 2) Successfully turned in the department budget for FY22 on time
- 3) Manage 27 leases/license agreements in the role of landlord and 5 leases/license agreements in the role of tenant.
- 4) Financial staff has processed over 35,000 financial documents and the development/submission of the FY22 operating and capital budgets, preliminarily approved at \$19,795,894 and \$20,517,926 respectively.
- 5) Internal Human Resource specialists attended 11 virtual job fairs to promote FMD jobs, screened/reviewed over 1,500 applications to fill 76 jobs, processed 115 mobility action PAFs and ensured payroll activities were timely and accurate for 192 active employees.
- 6) Office Specialists handled FMD operating and 700 Lavaca tenant duties from department and building supplies to tenant billings, validation ticket processes and booking ten conference rooms for over 720 events, the majority of which were then canceled due to COVID-19 surges.
- 7) Sr. Office Specialist, with assistance from the rest of the division manages the 700 Lavaca Building and adjacent parking garage by continuing to ensure safety, maintenance, and repair, custodial, landscaping, and administrative operations for the 600+ occupants, County employees and private tenants
- 8) In FY21, the Facilities Management Department (FMD) dealt with two extraordinary events – COVID-19 and 2021 Winter Storm. In dealing with COVID-19, FMD was tasked with additional duties and responsibilities related to the health and safety of employees and visitors to County facilities. The Administrative staff managed acquiring Personal Protective Equipment (PPE) for 47 County departments. The Financial team requested and received EOC approval

for 47 WebEOC number requests. PPE requested were supplied by either the EOC Warehouse or County vendors from 61 Purchase Orders. Warehouse staff received over 162,290 pieces of PPE ranging from masks, gloves and gowns to hand sanitizers, disinfecting sprays/wipes and isopropyl alcohol.

During and in the aftermath of the 2021 Winter Storm, FMD dealt with multiple emergency HVAC and plumbing issues at various facilities throughout the County. The Financial team requested and received EOC approval for 45 WebEOC numbers resulting in the creation of 45 Shopping Carts/Purchase Orders to various vendors for parts and services.

9) FY21 AMD Statistics are shown in the table below:

No	Items Description	Annual
1	Budget Transfers/Adjustments	186
2	Contract Mods and New Purchase Orders	2,221
3	Pay Applications and Invoices	6,820
4	Utilities Allocations (Transactions)	13,253
5	Lease Building Square Footage Managed	89,471
6	Number of Leased Facilities/Parking	5
7	Personal Action Forms Processed	115
8	Time Sheets Processed	4,656
9	Contract Files Archived (25 file/box or plan bags)	40

C. The Administration Division Work for FY22

The Administration Division (AMD) for FY22 is to continually support all FMD divisions in accomplishing their goals, projects, programs, and tasks via budget tracking, financial analysis and payments, human resources, office resources and management, warehouse operations, and vehicle management. In addition, the division has specific projects to complete in FY22:

- 1) Administrative staff will continue working with all County departments for the monthly acquisition of Countywide Personal Protective Equipment (PPE) for the duration of the pandemic.
- 2) Staff will work on improvements to the automated invoice process to track revenue receipt.

- 3) Financial team will review of open encumbrances on a monthly basis to identify sources of available funds throughout the fiscal year.
- 4) Internal Human Resource specialists will research and utilize alternative methods and events to recruit new employees to fill 46 permanent and 16 part-time vacant positions.
- 5) Administrative and Warehouse staff will review all inventory for obsolete equipment for County disposal and move to new FMD warehouse.

2. Planning, Design and Construction Division

A. The Planning, Design and Construction Division Responsibilities and Duties

The PDC Division provides comprehensive project management and inter-disciplinary professional services for:

- a) Facilities master plans, budget item assessment for FY projects, short term planning, project programming and emergency facilities needs evaluations.
- b) Building due diligence inspections, condition analysis and other types of facilities assessments.
- c) Facilities interior and exterior renovations, additions and new construction projects.
- d) Collaborative technical assistance to the Maintenance and Repair Division.
- e) Facilities drawings and specifications archives.

The PDC Division collaborates professionally with user departments and other project team members to achieve project goals from initial concept development and budget preparation through design, construction, moves and transition phases.

Sustainability: In accordance with the policy goal, recommended by FMD and approved in FY 09 by the Commissioners Court, new facilities projects budgeted at one million dollars or more target, at a minimum, Leadership in Energy and Environmental Design (LEED) Silver certification. Similar energy efficiency and sustainability goals are also sought for smaller projects, considering life cycle costs improve facility environmental performance. To date, two of the new projects designed and project managed by FMD have achieved LEED Gold certification by the US Green Building Council, a remarkable achievement, they are:

- 1) The Richard E. Scott Precinct One Office Building, LEED Gold Certified
- 2) The SMART Building B - LEED Gold Certified.



*The LEED Silver Certification
Ronald Earle Building*

To date, two of the new projects designed by consultants and project managed by FMD have achieved LEED Silver certification by the US Green Building Council, a remarkable achievement as well, they are:

1. The Medical Examiner Office Building - LEED Silver Certified in FY20
2. The Ronald Earle Building were completed in FY18. LEED Silver certification and achieved Austin Energy Green Building 3 Star Rating

They are three new projects are planned to receive LEED Gold or Silver Certification, they are:

- 1) The Probate Courts Building (Former Federal Courts Building) reached Substantial Completion at the end of FY20 and is anticipated to achieve LEED Gold Certification.
- 2) The Civil and Family Courts Facility (CFCF), which is currently construction, is anticipated to achieve LEED Gold certification in FY23.
- 3) The new TCSO Evidence Warehouse and Trauma Informed Women's Facility planning and design are anticipated to begin in FY21 and will be designed to achieve LEED Silver Certification as a minimum.



*The LEED Silver Certification
Medical Examiner Building*

Quality: Inspires creative design solutions to achieve the highest facility quality, durability and functionality to meet client needs and concerns, guided by and integrated with campus and facility master plans, based on thorough programming, planning, and budget-wise application of industry and departmental standards for cost effective long-term asset performance.

Accountability: PDC interactively manages the project scope, budget and schedule goals, keeping the work on track through changing circumstances while maintaining client/stakeholder relationships and meeting commitments to the Commissioners Court with timely and transparent multi-path communications.

The PDC division staff use industry best practices and skills tailored to the needs of the project:

- 1) FMD has staff with LEED AP BD+C (Accredited Professional-Building Design and Construction) certification. These credentials require documented continuing education requirements of 30 hours over each two-year anniversary period.
- 2) PDC staff use REVIT, a state-of-the-art Building Information Management (BIM) computer aided drafting (CAD) software, with 3D imaging and data integration tools.
- 3) PDC staff employ industry best practices to author specifications, using the Construction Specification Institute (CSI) 48 Division format and ARCOM MasterSpec software.
- 4) PDC construction cost estimating and inspection services are based on extensive construction field experience and engineering training.
- 5) PDC staff collaborate with consultant Architects, Engineers and other professionals to provide full planning, design and construction management services. Professional recommendations have been provided to the Commissioners Court, Purchasing, County Auditor and the County Attorney to help guide the County's evaluation and adoption of innovative delivery methods such as Design-Build (DB), Competitive Sealed Proposal (CSP), Construction-Manager-At-Risk (CMAR) and Job Order Contracting (JOC). PDC staff collaborated with other County staff and consultants on the evaluation of a hybrid P3 (Public-Private-Partnership) type delivery method option for the new Civil and Family Courts Facility (CFCF).
- 6) PDC practices have matured through collective lessons learned, extensive continuing professional education, and the creation of departmental guides for Space Standards, Building Standards, FFE Standards, and Move Guidelines.



*The LEED Gold Certification
SMART Residential Treatment Facility*



*The LEED Gold Certification:
Richard E. Scott Building*

The PDC Division is led by the PDC Division Manager and staffed by Project Managers, Sr. Architectural Associates, Architectural Associates, Assistant Architectural, Interior Designer, Engineering Associate, Cost Estimator, Project Inspectors.

Project Managers may serve as both the Project Manager and the Architect on in-house design projects and are assigned based on workload and expertise. They are responsible for designing projects to meet the project goals, confirming that the projects are constructed in accordance with the design documents and clarifying design issues for contractors during the construction phase. PDC professional staff also evaluate furniture, fixtures and equipment needs for projects, place orders for needed items, ensure proper installation and provide general coordination for move-in and occupancy transition. During the initial occupancy period, PDC staff provide important support to the other FMD Divisions who take over the facility operations of

each project. Warranty issues remain PDC responsibility for a year or more following project completion.

B. The PDC Division FY21 Highlights/Summary are:

The PDC division has 26 renovation and new building projects in FY 21 and 22.

The Renovation and Restoration of the New Probate Courts:

The New Probate Courts, which is located in the Historic former Federal Courthouse, was designed by a consultant A/E Team, led by LAS, with FMD providing Project Management. This project was a complete renovation and restoration of the entire historic building interior and exterior. Construction began in FY19 and continued into FY20, reaching substantial completion in September of 2020. Project Budget was \$31,918,934. Travis County moved into the building in early FY21.



The Civil and Family Courts Facility:

The New CFCF is located at 1700 Guadalupe and is a 12 story courts building with underground parking. This Project has been years in the making. The development team was selected through a Request For Proposal (RFP) process, that FMD was involved with, along with many County Departments. Construction began in FY19, at which time, FMD transitioned to the Travis County PM. Multiple milestones were met, and paid out to the



development team in FY21, the latest of which, was milestone 7, which was completed in July 2021 and was for the completion of the exterior envelope. Milestone 6 was another major milestone where the building structure was completed in March of 2021. Construction is anticipated to be completed in November 2022. Guaranteed Maximum Purchase Price (GMPP) is \$333,174,325.

Airport Blvd. North Campus:

The airport north campus is a mix use project that includes a 3-story office building for Travis County Departments providing the community services of Health and Human Services, Jury and Passport Office and Veterans Services. There is a parking garage with 300+ spaces for employees and residential users. The multifamily component has a combination of 146 low income and market rate apartments.

The Construction was ongoing into FY21. The Project's Substantial Completion was in January of 2021. Moves occurred in different phases with Departments moving throughout March-May of 2021. FMD has been a liaison and Owner's representative for this real-estate project. FMD also managed the FFE, security, and move coordination, which included a \$1,471,525 budget.



TCSO New Evidence Warehouse:

This new Evidence Warehouse will be located at the existing TC Correctional Complex (TCCC) in Del Valle. In FY20 FMD worked with Purchasing and TCSO on the RFQ process to select an A/E team to design this new building. FMD is the Project Manager for the project. Building 210 was demolished to create the space for this building in FY20. Other pre-design services were also completed, including the survey and geotechnical reports. The Project budget is \$7,928,072. Programming and Design started at the



end of FY20 and was completed in FY21. The construction procurement process started at the end of FY21 and will continue into the first quarter of FY22. Construction will begin in FY22 and continue into FY23.

Trauma Informed-Care Women's Facility:

This new Trauma Informed-Care Women's Facility will be located at the existing TC Correctional Complex (TCCC) in Del Valle. The RFQ process to hire an A/E team started in FY20. Negotiations with the A/E team concluded in FY21. Schedule is TBD based on the Courts latest vote and the project is currently on hold indefinitely. It is anticipated the design will take 15 months, CSP construction procurement would be 6 months, and construction would take 24 months. Project Budget is estimated to be approximately \$77,500,000.

PCT. 3 Building B-Relocate Courtroom:

This building is currently occupied by multiple departments including the JP Court and support spaces/offices, Constable Office, and Tax Office. The Courts and support space will relocate from the first floor to the 2nd floor, due to security concerns. The Tax Office will relocate to the first floor and the Constable will remain on the first floor. Design was completed by FMD and construction contractor procurement was completed in FY20 as well. Project budget is \$1,522,690. Construction started in FY21 and was



multiple phases, since it is an occupied building. Multiple moves were completed in FY21, including the Courts to the second floor and the Tax Office to the 1st floor. The third and final phase is scheduled to be completed in September of FY21.

New Tax Office at 2433 Ridgepoint Dr.:

The Tax Office will relocate from their current Airport Blvd. location to the new Ridgepoint Drive location. The new location is a 2-story 60,000 SF building Travis County recently purchased. The Tax office will use the entire first floor and a large

portion of the 2nd floor. The remaining SF of the 2nd floor will be shell space for future Tax Office expansion. Planning and design were completed by FMD in FY20. FY20 project funding was \$5,625,000. Additional funds for security, FFE, and moves was added in FY21 (\$1,377,000). Construction procurement began at the end of FY20 and completed the first quarter of FY21. Construction started in FY21 and will continue into FY22. The move into the building is anticipated to be second quarter FY22.



Public Defender Office (including multiple construction projects and moves):

In FY20 a new Public Defender Office was approved by Commissioners Court. The new office has a phased, multi-year, hiring process, from FY20-FY24 (Total 67 FTE's) partially funded through grants. It was important for this new office to be located downtown, adjacent to the Courts. It was determined the USB at 1010 Lavaca would be a good location. This 4-story building was occupied by other TC departments, so FMD designed and managed multiple construction projects/moves to relocate departments from the building throughout the year. OCR relocated from the USB 4th floor to unoccupied space on the 2nd floor of the Ned Granger Building. Mental Health Public Defender then moved to the USB 4th floor from 910 Lavaca, since they will be part of the Public Defender Office. CAPDS moved from the Brizendine House and 2nd floor USB to 910 Lavaca. CES moved from the USB 2nd floor to the Ned Granger Building 2nd floor. This freed up the USB 2nd floor for the FY21 Public Defender Office construction project, which was completed and occupied in FY21. FY20 and FY21 Funds provided were \$ 870,000 for the FY20 and FY21 Projects. Additional FY22 funds will be added to continue with the last couple projects.

Ray Martinez Building Tax Office Expansion:

This project is a building expansion and minor interior renovation for the existing Ray Martinez Tax Office. FMD completed the design in FY20. The construction procurement was also completed. Project Budget was \$738,930. Construction began in the fourth quarter of FY20 and was completed in FY21.



700 Lavaca Building - TNR Expansion - 6th Floor:

The Renovation included vacant space on the 6th floor and some modifications to TNR occupied space. The FMD completed the programming, design and construction in FY20. Furniture was be installed and TNR moved into the space in FY21. The budget was \$299,700.

Wilson Parke-TNR BCP Building

The Wilson Parke building has multiple projects, which are:

- 1) DMARC/MDF/IDF-FMD coordinated with ITS on these room designs and construction buildout. The rooms are located on the 2nd floor where the current DMARC is. Design and Construction was be completed in FY21. Funding was from current ITS project funds. This project was not part of the FMD approved projects budget.
- 2) 2nd Floor TNR-FMD is working with TNR on the programming and design of the 2nd floor. Schedule is TBD, but it is anticipated design will be completed in early FY22. Construction would begin shortly after. This will be a BCP funded project. This is not part of the FMD approved projects budget.
- 3) 1st Floor Visitors Center RFQ-TNR and FMD finalized the A/E team RFQ scope of work for the first-floor visitor's center and exterior trail design in FY21. FMD is managing the project and the RFQ process started in third quarter of FY21. The A/E team RFQ and selection process will continue into FY22. Schedule TBD but design will be throughout FY22. Project will be BCP funded. This is not part of the FMD approved projects budget.
- 4) Roof Replacement-FMD completed the Scope for the roof replacement in FY21. A design team was hired to provide the Construction Documents and the design was completed in FY21. The construction procurement began in late FY21 and will continue into FY22. Construction will begin shortly after and be completed in FY22.

FMD Warehouse Project:

The renovation of the Collier Building, former Purchasing Warehouse, for the FMD warehouse. The FMD warehouse is currently located at Smith Road and will be relocated due to the need of more storage space. FMD completed the programming and design in FY20. The construction procurement started in FY20 and continued into the first quarter of FY 21. The budget is \$499,915 and the construction began in FY21 and will continue into FY22. Anticipated completion is second quarter FY22.

Gault Exterior Window Replacement

The Gault window replacement project is an energy efficiency project, but also will provide a better building envelope to keep the interior weather tight. The project includes replacing aging exterior windows. Design was completed and construction began in FY20. The construction was completed in FY21. The Project Budget was \$565,715.

Other FY21 projects:

The FMD completed the following Projects:

- 1) The construction of the 700 Lavaca Garage repairs
- 2) The construction for the phase one repairs of Snowden House

The PDC division additional FY21 Highlights/Summary are:

- Of 11 projects completed in FY2021, the total final actual costs were 91.86% of the project budgets, continuing FMD's track record of keeping our projects under budget
- Of 9 projects that were designed by FMD and completed in FY21, the total cost of all in-house design-related change orders divided by the total amount of all construction contracts designed in-house was 3.38%, well below the 5% goal
- Of 3 projects that were completed in FY21 and for which outside design consultants were hired, the ratio of the total cost of all out-sourced design-related change orders divided by the total amount of all construction contracts was .30%, well below the 5% goal
- Of the 11 FMD construction projects completed in FY21, the ratio of the total cost of all construction contract modifications divided by the total amount of all construction contracts was 4.70% below the 10% goal
- Of 11 projects completed in FY2021:
 - a. Eleven (100%) increased the useful lifespan of the facility
 - b. Ten (91%) increased the functionality or space efficiency of the facility
 - c. Five (45%) increased the energy efficiency of the facility
 - d. Five (45%) increased the water efficiency of the facility

- Of the 4 FMD construction projects which included FF&E and Moves that were completed in FY21, the total final actual FF&E plus Move costs were 60.23% of the associated budgets

C. The PDC Division Work for FY22

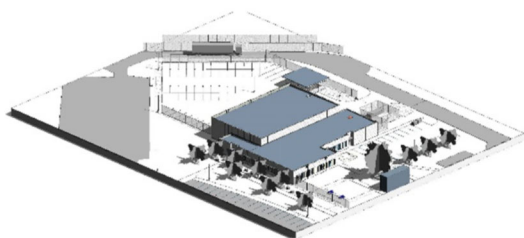
The PDC division work for FY22 includes projects for planning, programming, designing, renovation, and constructing new and existing facilities to accommodate growth and change, improve sustainability, and enhance the delivery of services to Travis County. Many specific projects listed are part of coordinated phased multi-year programs. This Work Plan excludes pre-project authorization planning activities.

Civil and Family Courts Facility

The New CFCF is located at 1700 Guadalupe and is a 12 story courts building with underground parking. FMD is PM and Owner's Representative for this multi-year project. Construction will continue throughout FY22. Milestones 8, 9, and 10 and their payments are anticipated to be completed in FY22. These milestones will include 100% of Major MEP, completion of interior finishes, and TCO stocking completion. The Project Guaranteed Maximum Purchase Price (GMPP) \$333,174,325. The Substantial Completion is anticipated to be in November 2022, with the County moving in early 2023.



TCSO New Evidence Warehouse



This new Evidence Warehouse will be located at the existing TC Correctional Complex (TCCC) in Del Valle. The A/E team was selected in FY20 through an RFQ process. FMD is the Project Manager for the project. The new facility will be



approximately 20,000 SF with a 20,000 SF impound lot for vehicles. The Project budget is \$7,928,072. Programming and Design was completed in FY21. The Construction Procurement began in the fourth quarter of FY21 will continue into the first quarter of FY22. Construction will begin in FY22 and continue into FY23.

New Tax Office at 2433 Ridgepoint Dr.:

The Tax Office will relocate from their current Airport Blvd. location to the new Ridgepoint Drive location. The new location is a 2-story 60,000 SF building Travis County recently purchased. The Tax office will use the entire first floor and a large portion of the 2nd floor. The remaining SF of the 2nd floor will be shell space for future Tax Office expansion. Planning and design were completed by FMD in FY20. FY20 project funding was \$5,625,000. Additional funds for security, FFE, and moves was added in FY21 (\$1,377,000). Construction procurement began at the end of FY20 and completed the first quarter of FY21.



Construction started in FY21 and will continue into FY22. The move into the building is anticipated to be second quarter FY22. Another item FMD has been tasked with is the exterior sheathing removal. A consultant was hired in FY21 to help with the process. FMD will manage and the consultant will analyze the site conditions and provide the required drawings and specs to resolve the issue in FY22. After the extent of the work is determined demolition and construction of the exterior will be throughout FY22. Final schedule and costs of this work is TBD.

County Clerk Expansion – Nelda Wells Spears Building

The County Clerk will expand into the space that was occupied by the Tax Office at Nelda Wells Spears Building when the tax Office moves to the new Ridgepoint Drive Building. This expansion will allow for the entire County Clerk staff to be housed together and will also expand the training space for hundreds of poll workers. The entire facility will be dedicated to the Clerk's Office with future expansion still available. The project budget is \$2,248,642.

The architectural design was completed in FY21. The



MEP design will be completed first quarter of FY22. The construction will begin after the Tax Office relocates to its new location in second quarter of FY22. Construction is anticipated to be completed in late 2022.

The Renovation and Restoration of the New Probate Courts:

The New Probate Courts, which is located in the Historic former Federal Courthouse, was designed by a consultant A/E Team, led by LAS, with FMD providing Project Management. This project was a complete renovation and restoration of the entire historic building interior and exterior. Construction began in FY19 and continued into FY20, reaching substantial completion in September of 2020. Project Budget was \$31,918,934. Travis County moved into the building in early FY21. FMD will continue to work with the Tenants on various security items in FY22.

Public Defender Office

The Public Defender Office FY22-23 project includes:

- 1) USB-1010 Lavaca Street 3rd Floor Renovation-The third floor will be renovated as the next phase. Completion of the 3rd floor will provide space for the new Public Defender Office's FY22 new staff being hired. The design and furniture selection was completed in FY21. The construction is anticipated to begin in October 2021 and be completed in second quarter of FY22. Funding for FY22 projects is \$770,000.
- 2) USB-1010 Lavaca Street 1st Floor Design-The first floor will be the final phase of the PDO projects. FMD will continue to work with the PDO on the design of this floor. Design will be completed in FY22 and construction will begin once the floor is vacated in early 2023. Funding TBD in FY22.

PCT. 3 Building B-Courtroom Relocation

This building is currently occupied by multiple departments including the JP Court and support spaces/offices, Constable Office, and Tax Office. The Courts and support space relocated from the first floor to the 2nd floor, due to security concerns. The Tax Office relocated to the first floor and the Constable remained on the first floor. Project

Budget was
\$1,522,690.

Construction began in



early FY21 and was multiple phases, since it is an occupied building, and consisted of multiple Temporary Certificates of Occupancies (TCO's) throughout the year. Projected completion is September 2021. FMD will continue to work with the various departments throughout FY22 on punch items and other needs as needed.

Trauma Informed-Care Women's Facility

This new Trauma Informed-Care Women's Facility will be located at the existing TC Correctional Complex (TCCC) in Del Valle. It is currently on hold, but FMD will be ready to proceed if it is decided it will move forward. Project Budget is estimated to be approximately \$77,500,000.

North Campus Development

The airport north campus is a mix use project that includes a 3-story office building for Travis County Departments providing the community services of Health and Human Services, Jury and Passport Office and Veterans Services. There is a parking garage with 300+ spaces for employees and residential users. The multifamily component has a combination of 146 low income and market rate apartments. Project Substantial



Completion was second quarter of FY21 with a 2nd Qtr. FY21 move in.

FMD has been a liaison and Owner's rep for this real-estate project. FMD has also been managing the FFE, security, and move coordination, which includes a \$1,471,525 budget. FMD will continue to help with items as they come up throughout FY22.



Three Parking Garages

This project consists of various repairs to three parking garages:

1. 700 Lavaca Garage-Non-structural repairs and lighting retrofit
2. San Antonio Garage-Required structural repair and non-structural along with lighting retrofit
3. Ned Granger Garage-Requires a structural condition assessment, design details, and miscellaneous structural and non-structural maintenance and repairs.

Snowden House Renovation-Phase Two

Phase 2- This phase includes the septic system and green house repairs of the existing TNR building. Design was completed in FY21. Construction is anticipated to be

completed in the 3rd Qtr. FY22. Project is currently construction phase. Final budget is TBD. FMD is working with TNR and this is a BCP funded project.

Wilson Parke-TNR BCP Building

The Wilson Parke building has multiple projects, which are:

- 5) DMARC/MDF/IDF-FMD is currently working with ITS on these room designs and construction buildout. The rooms will be located on the 2nd floor where the current DMARC is. Design will be completed in December 2020. Construction will be completed 2nd Qtr. FY21. Funding will be from current ITS project funds and BCP funds, if needed. This is not part of the FMD approved projects budget.
- 6) 2nd Floor TNR-FMD is working with TNR on the programming and design of the 2nd floor. Schedule is TBD, but it is anticipated design will be completed and construction can begin in FY21. This will be a BCP funded project. This is not part of the FMD approved projects budget.
- 7) 1st Floor Visitors Center RFQ-TNR is currently working on a draft A/E team RFQ scope of work for the first-floor visitor's center and exterior trail design. FMD will help review the scope and work with TNR and Purchasing on the A/E team RFQ and selection process. Schedule TBD. Project will be BCP funded. This is not part of the FMD approved projects budget.
- 8) Roof Replacement-FMD is working on the Scope for the roof replacement. Design and construction of the roof will be completed in FY21.

West Service Center-Civil Design and Phase One Civil Work

The West Service Center Master Plan was completed in FY21. This project will include hiring the Civil Engineer for the entire master plan design and phase one construction of underground utilities. This phase will continue into FY23. This will be a multi-phased multi-year project. Complete funding and schedule is TBD.

3. Building Maintenance and Repair Division

A. The Maintenance and Repair Division Responsibilities and Duties

The Maintenance and Repair Division (MRD) led by a division manager and provides comprehensive and professional building maintenance and repair services for 3,240,381 square feet of County facilities in 80 building locations. The MRD personnel provide preventive maintenance services for building systems and routine, urgent and emergency maintenance and repair of plumbing, electrical, carpentry, lighting, security, heating, ventilation and air conditioning systems, painting, and limited minor renovation services.

The MRD Provide direct support to PDC Staff for new building start-up. Provide support to MEP designers for various HVAC upgrade projects.

The MRD staff collaborate professionally with User Departments to successfully repair and upgrade building equipment that have failed in operation:

Work Order System:

The MRD operates a work order request and tracking system to provide responsive customer service to County departments. Any employee with access to the Travis County intranet can directly submit a work request into the system and then track the progress of the requested job using the online system.

Call-In Maintenance:

The MRD responds to critical, high, medium, and low maintenance work orders utilizing a Computerized Maintenance Management System (CMMS). The cloud-based CMMS was initiated in early 2019 which provides tracking, accountability, trending, and analytics of MRD work orders.

Predictive Maintenance:

The MRD responds to equipment behavior that show signs of failure. The equipment would be immediately maintained to reduce any future downtime and even replaced if could not be repaired.

Preventive Maintenance:

The MRD operates a Preventive Maintenance (PM) program that provides valuable periodic maintenance to a building major HVAC equipment. The valuable PM work

sustains equipment life and maintains the warranty of the mechanical equipment. MRD staff successfully implemented.

Analytics and KPI's:

The CMMS Analytics provides Key Performance Indicators (KPIs). KPIs are quantifiable measurements that show how effectively MRD is achieving key department objectives and maintaining industry standards. The KPIs report on volume of work, efficiency, and data quality.

Staffing:

The staffing for MRD services is based on one building maintenance staff to every 80,000 square feet (SF) of new buildings, and one building maintenance staff to every 65,000 SF for middle-aged buildings, and one building maintenance staff to every 50,000 SF of old buildings. This staffing formula has worked well to meet the upcoming new addition of facilities.

Projects:

The MRD initiates, manages, and executes major maintenance work thru the County Planning and Budget Program. Each Fiscal Year, the MRD provides needed HVAC and Electrical repairs, replacements, and upgrades thru this Program.

Sustainability:

The Energy efficiency and environmental sustainability goals are sustained by MRD Staff. All HVAC aged equipment retired from service are replaced and upgraded with new equipment having the highest rated EER and Efficiency.

Also, new HVAC equipment is replaced with the most environmentally friendly refrigerant for cooling compressors and building Chillers. A new cloud-based refrigerant tracking program is utilized to conform with the current government mandate of EPA-608.

Reclaimed Water in lieu of Potable City Water for the make-up cooling towers is now utilized in HVAC central plants of the Ned Granger Building, HMS Courthouse, 700 Lavaca Building, and CJC Complex buildings. Using reclaimed water for HVAC purposes extends our freshwater supplies and ensures sustainable use of a vital natural resource. In FY21, more than 10 million gallons of reclaimed water was substituted for potable water in the County's cooling towers of HVAC chillers.

Capturing condensate water from the HVAC system and using it to supplement the reclaimed water system for the cooling towers of the four (4) building mentioned above, MRD making sure to contribute to the saving of usage of potable water.



New Reclaimed Water Pumps and Receiver

The MRD staff monitored the buildings electricity usage and reports to the City of Austin the Electrical utility index known as EUI on an annual basis as per the City ordinance.

Service Maintenance Contracts:

The MRD provides management and oversight of service maintenance contracts for FMD operations to include:

- 1) Facility Fire Alarm Systems Contract provides maintenance, remodel, upgrade, and emergency service to County facilities.
- 2) Facility Fire Sprinkler Protection Contract provides maintenance, remodel, upgrade, and emergency service to County buildings.
- 3) Pest Control Contract provides quarterly pest control treatment and treatment as needed and requested by the County for all facilities.
- 4) Elevator Maintenance Contract provides maintenance, repair, and upgrade service to County building elevator machines.
- 5) HVAC Water Treatment Contract provides essential chemical treatment service, monitoring, and chemical injection to Cooling Tower and Chiller Water supply coolant.

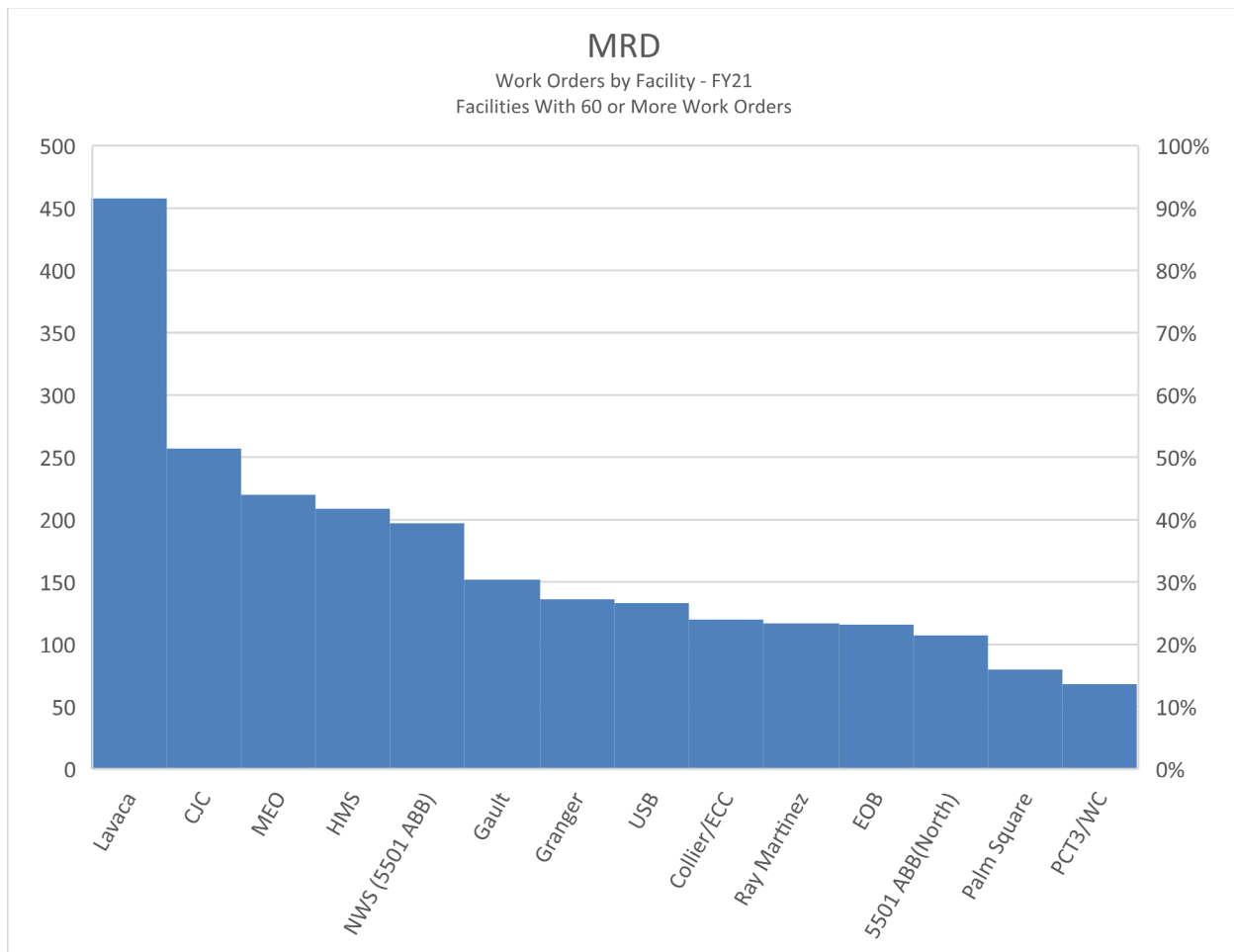
- 6) Food Service Contract provides culinary service to select County facilities
- 7) Vending machine services throughout all County buildings.
- 8) Cafeteria monitoring of the vendor operation of three sites
- 9) Painting Service Contract encompasses major painting for county properties
- 10) Flooring service contract provides repair and replacement of floor covering work
- 11) Grease trap collection contract provides services to the community centers
- 12) Lint trap collection provides services to the SMART facilities
- 13) Refuse collection Service Contract provides scheduled facility rubbish collection and removal daily along with emergency service.
- 14) Landscape services provides periodic outdoor cutting and cleaning of County properties
- 15) Interior Plants Service provides plant maintenance within the 700 Lavaca building.
- 16) HVAC Service Contract provides supplemental HVAC work for central plant Chillers and Boilers and other HVAC system.
- 17) Air Filtration Service Contract provides filter maintenance and replacement of HVAC air filters throughout the County Facilities.
- 18) Electrical Service Contract provides supplemental electrical work throughout the County Facilities.
- 19) Plumbing Service Contract provides supplemental plumbing work throughout the County Facilities.

B. The MRD FY21 Highlights Summary:

The MRD FY21 highlights are many in completion of work orders and also in the completion of maintenance projects including Building Automation System, Chillers, Boilers and many other equipment upgrade that expended our MRD program. It is important to note that more than 26 buildings got damaged and MRD was hit hard in FY21 due the extreme weather freeze where the temperature recorded in Travis County to its lowest ever as one (1) degree Fahrenheit. In addition, snow and icy road compounded with electricity grid down. The MRD staff while shorthanded with other FMD division support dedicated their efforts to fix and repair most of our 26 building with the help of private sectors contractors.

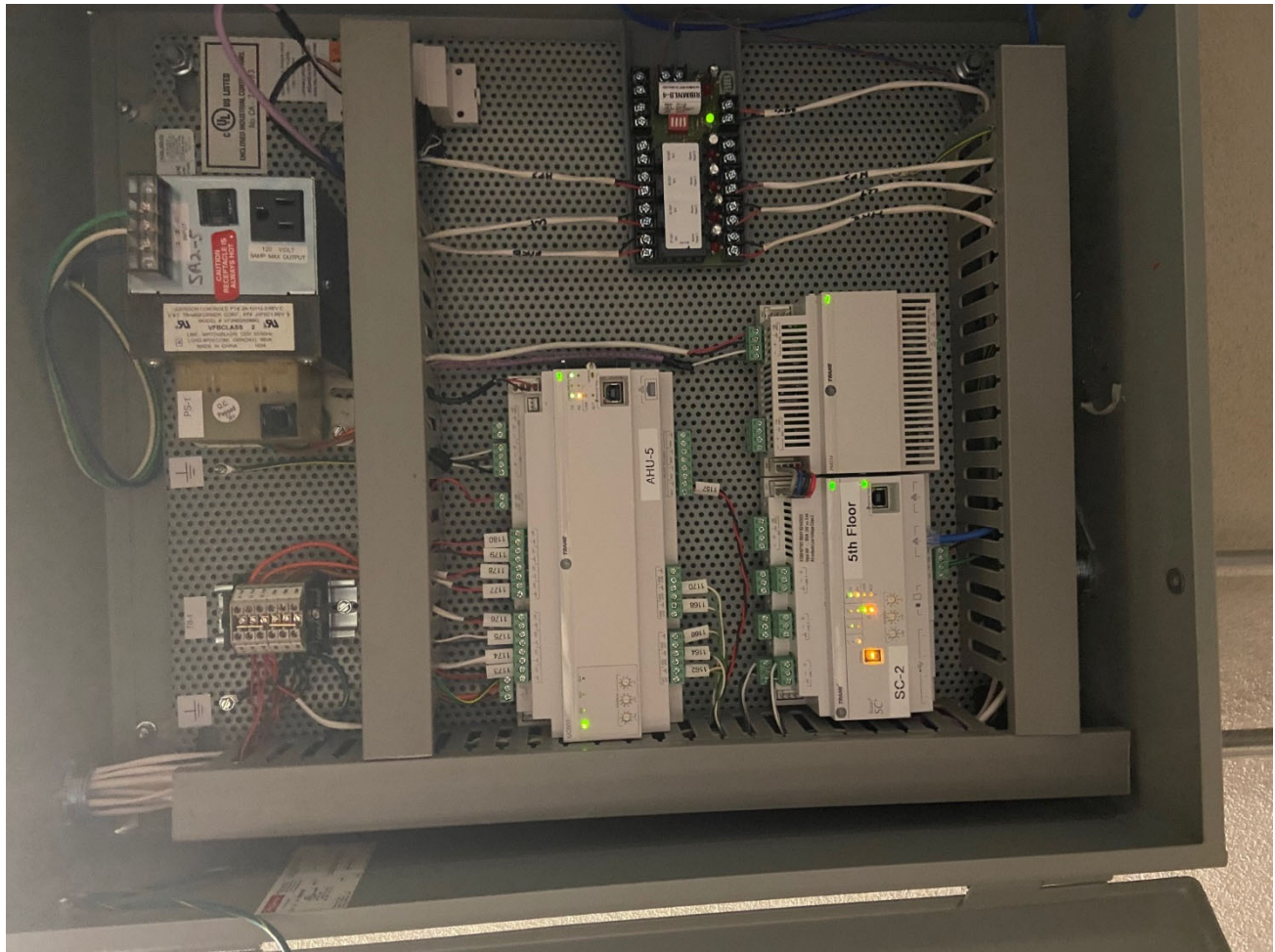
Work Orders

The MRD Division successfully completed 4,099 work order requests in FY21 considering the pandemic's duration.



The Replacement and Upgrade of the 700 Lavaca HVAC Controls

At the 700 Lavaca Administration Building, an obsolete HVAC & Building Automation System (BAS) was removed in late spring and summer. The new Controls and BAS was completed by a HVAC vendor with support by MRD in early summer. The BAS operation was migrated to the new County Virtual HVAC Server.



New HVAC Controls at 700 Lavaca

The New Controls at the Precinct 3 Building

At the Oak Hill Precinct 3 Facility (Building A and B), a new HVAC & BAS was replaced with an upgraded digital Controls and BAS system in early spring. The Building A equipment is now controlling and communicating with the Virtual BAS Server. Building B equipment will be operational in the Fall.

The Replacement and Upgrade of the CJC HVAC Cooling Tower

At the Criminal Justice Center (CJC), the new 1000-ton HVAC Cooling Tower Upgrade Design was installed and completed by a HVAC Contractor with support by MRD Staff in late spring. The Project Cost was \$559,625 dollars and within budget.



New CJC HVAC Cooling Tower

The New Controls at Kristen E. McClain Building

At the Kristen E. McClain Building, stand-alone HVAC Controls is being replaced and upgraded with digital Controls and BAS. The work is underway and scheduled to be completed by late Fall. The new equipment will control and communicate with the new HVAC Virtual Server.

The Replacement and Upgrade of the Post Road Building HVAC Unit

At the Post Road Building, a new 60-ton HVAC Rooftop Unit is being installed. The work is scheduled to be completed by late Fall. The new equipment will operate and communicate with the HVAC Virtual Server.

The Replacement and Upgrade of the Nelda Wells Spears HVAC Units

At the Nelda Wells Spears Facility, three old HVAC Rooftop Units are being replaced with upgraded equipment that are more energy efficient. The work is underway and scheduled to be completed by late Fall.

The Replacement and Upgrade of the USB Facility HVAC Controls

At the USB Facility, an obsolete HVAC & Building Automation System (BAS) is underway being removed in the fall. The new Controls and BAS will be migrated to the County Virtual HVAC Server.

The Facility Upgrade of the Wilson Parke Avenue Building

At the Wilson Parke Building, several Facility Systems are being replaced and installed with upgraded equipment. The new equipment will include HVAC, Electrical, Small generator, skylights, awnings, entry sign, and parking lot repairs.

C. The MRD Division Work for FY22

The MRD will continue to respond for daily requests of maintenance and repairs work orders and will continue work on preventive and predictive maintenance. In addition, the MRD has several maintenance projects to complete in FY22. All HVAC equipment upgrades, and replacements will be implemented with an objective of increasing energy efficiency and reducing the energy use intensity (EUI) of the building. As existing facility HVAC Units are replaced during FY22, the new equipment will operate with the most efficient and sustainable refrigerants as per current EPA standards.

Blackwell Thurman Criminal Justice Center

Initiate and Install new 110 Ton HVAC Air Handling Unit (AHU) Equipment at the Blackwell Thurman CJC Complex. The new five AHU's equipment will replace aged HVAC equipment that was installed back in 2000. The installation and construction of the new AHU's is scheduled for the early spring of FY22.

Manor Community Center Facility HVAC System

The HVAC system at the Manor Community Center will be upgraded. The work is a direct replacement of an existing 24 Ton HVAC Air Handling Unit (AHU) Equipment and heating Boiler. The new and more efficient HVAC equipment will replace aged units fabricated in 1997.

Nelda Wells Spears Facility HVAC System

Two HVAC Rooftop systems at the Nelda Wells Spears Facility will be replaced and upgraded. The HVAC Equipment improvements will be completed in FY22.

700 Lavaca Facility Elevator Equipment

The two stop Hydraulic Elevator at 700 Lavaca Facility will be replaced and activated. The elevator will provide access and egress from the first floor to the ground level during on-going business hours for security reasons. The Elevator work will be completed and operational in FY22.

Granger facility BAS

The Granger facility BAS is to upgrade the existing BAS controls and to start the integration to the new ITS virtual server.

North Community Center building BAS

The North Community Center building BAS is to start the new installation of the HVAC controls and to start the integration to the new virtual server.

Executive Office Building BAS

The Executive Office Building (EOB) facility BAS is to upgrade the existing BAS controls and to start the integration to the new ITS virtual server.

4. Building Security Division

A. The Building Security Division Responsibilities and Duties

The FMD Building Security Division (BSD) is responsible for the protection and security of Travis County persons, property, equipment, and other assets in the safest and most efficient methods possible. The BSD performs this essential function through four distinct operations: Security Training, Electronic Security, Physical Security, and Parking Enforcement. The BSD is led by the Security Manager and includes 65 personnel. The entirety of the BSD supports vulnerability, risk, and threat assessments.

The Security Training Section (STS) offers general and location specific awareness and security training for all County employees. Security courses complement each other and build upon individual employee and departmental awareness and security concerns. Courses are provided online and in-class and include training exercises. The STS includes one person.

The Electronic Security Section (ESS) manages approximately 2,500 electronic access control units and 3,000 video monitoring views. The BSD uses the Genetec Security Center, a state-of-the-art hardware and software platform, to manage countywide electronic security. The ESS includes four personnel.

The Physical Security Section (PSS) includes both the Physical Security Operations Center (PSOC) and Building Security Guard personnel (BSG). The PSS is managed by the Security Superintendent and includes 57 personnel (including two temporarily assigned to Parking Enforcement Section). The PSS also includes the management and coordination of contracted supplemental security services.

The PSOC provides 24-hour, 7-days-a-week alarm and video monitoring, access control, dispatching, and reporting services using advanced systems and technologies. Additionally, the PSOC provides incident and critical response management capabilities supporting County and intergovernmental operations.

The BSG provides multiple levels of security services at over 80 County locations, including thirteen specific post assignments. Security at County locations includes 24-hour, 7-days-a-week post and patrol assignments, including facility interior and exterior security operations.

The Parking Enforcement Section (PES) manages and enforces parking policies and space utilization. The PES manages the County's four parking garages, seven flat-lots, and two contracted electric charging spaces. Daily efforts include parking zone assignments, wait-list management, enforcing parking compliance, and enforcing improper parking through warnings and towing. Additionally, PES provides site-specific parking and traffic management supporting both 5501 and 5325 Airport Blvd locations. The PES includes two personnel and two temporarily assigned personnel.

The Security Locksmith has the responsibility of managing and overseeing the key-control management system for newly built facilities, as well as, established long-term facilities that utilize cylinder locking systems

B. The BSD FY21 Highlights/Summary are:

The BSD completed approximately 2,000 requests for temporary building security guard assignments, electronic security work orders, and new/change of access and parking approvals. During FY21, 575 requests were processed through Asset Essentials with another approximately 1,400 requests received via emails.

The BSD maintained a 100%, 24-hour, 7-days-a-week electronic and physical security presence during the COVID-19 pandemic and the historic February 2021 freeze. These efforts included an increased security presence at County locations and assistance in mitigating property damage due to extreme weather conditions.

Security Training Section (STS)

The Security Training Coordinator (STC) provided full-time support to the joint Travis County / City of Austin Emergency Operations Center COVID-19 Task Force. STC support has been recognized as an integral and mission essential component to day-to-day Task Force operations.

Electronic Security Section (ESS)

In 2016, the ESS began a robust initiative to migrate three legacy access control and video monitoring systems to the Genetec Security Center, a unified state-of-the art electronic security platform. In FY21, ESS migrated the following eight facilities:

- Collier Law Enforcement Center,
- Executive Office Building,
- Post Road Building,

- North Community Center,
- East Community Center,
- Starflight,
- Smith Road Building, and
- Weatherization Building.

ESS managed fourteen renovation and new installation projects in coordination with FMD PDC and tenant organizations.

During FY21, the ESS managed the largest increase in end component migration and installation with an increase in 700 access control units and 200 video monitoring views.

Additionally, ESS leveraged security system resources for both the Sheriff's Office and Tax Collector Assessor's Office with databasing, credentialling, and badge printing support, and for Transportation and Natural Resources and STAR Flight with video monitoring management.

Physical Security Section (PSS)

The PSS managed increasing physical security requirements that included additional radio channel communications, video monitoring, and dispatching in support of the Travis County / City of Austin Emergency Operations Center, the Travis County Sheriff's Office, City of Austin Police Department, and City of Austin Fire Department during both pandemic and protests operations.



Parking Enforcement Section (PES)

The PES managed and secured eleven parking locations with approximately 3,500 users for approximately 3,500 spaces.

The PES provided site-specific parking and traffic management at the Nelda Wells Spears Building supporting the Tax Collector Assessor's Office drive thru. Traffic and parking management challenges included increased traffic due to COVID-19 protocols and North Campus Development construction.



C. The BSD Work for FY22

The BSD will continue to maximize accountability and tracking of all electronic, physical, and parking requests and work orders using Asset Essentials.

The BSD will initiate a plan to maximize and exploit the analytical capabilities of the Genetec Security Center. This effort will enable increased predictive analysis and promote a proactive security posture.

The ESS will begin a five-year replacement plan for old, underperforming cameras.

The PSS will restart facility security committee meetings. The committee meetings were suspended at the start of the COVID-19 pandemic. New meetings will be conducted in person or via video teleconference dependent upon facility protocols.

The PSS will continue quarterly Security Division awareness, security, and professional development training.

The PSOC will improve guard safety and operations with the addition of an upgraded and enhanced radio communications system. Additionally, the PSOC will increase efficiency of workplace operations with space renovations.

5. Building Custodial Services Division

A. The Building Custodial Services Division Responsibilities and Duties

The Custodial Services Division (CSD) is a division within the Operation Division. The CSD provides clean, safe, and healthy Travis County buildings. The goal is to maintain a building environment that is conducive to the delivery of excellent public services. This is accomplished by maintaining a well-trained staff, applying best management practices, and engaging our customers as partners to achieve optimum satisfaction in their building space. The CSD consists of 74 County employees who work in multiple shifts and three (3) janitorial vendors that clean County buildings.

The CSD has within it move services unit which is a two-member team that is responsible for transporting fixed assets such as furniture and equipment from county departments to the Purchasing Department warehouse to be auctioned with the proceeds returned to the county coffers. The team also performs office furniture installations and rearrangements.

B. The CSD FY21 Highlights/Summary are:

- 1) Custodial staff successfully maintained 18 buildings and approximately 1,500,000 SF in the downtown corridor maintaining quality standards with ongoing staff shortages of 20 or more custodians at one time caused by resignations, retirements, COVID leave, FMLA leave, terminations and extended periods of receiving no applicants for vacant positions.
- 2) Successfully Supervised the cleaning performed by two janitorial service vendors in 31 outsourced buildings and approximately 600,000 SF of building space outside of the downtown corridor to meet contract quality standards.
- 3) Completed approximately 550 janitorial services works orders in addition to the daily and detailed cleaning services during the fiscal year.



- 4) Developed and implemented COVID19 decontamination protocols and procedures, trained custodian staff to perform virus cleaning and disinfecting and developed custodian teams to decontaminate virus exposed county buildings in accordance with CDC guidelines and standards



- 5) Retrained custodian COVID19 decontamination teams on cleaning and disinfecting during the current Delta strain of the COVID19 virus pandemic.
- 6) Completed 125 COVID19 decontaminations in TC buildings and vehicles.
- 7) Completed COVID19 deep cleaning and disinfecting in the Travis County Expo Center arena, banquet hall and show barn restrooms to get site ready for use as a COVID19 Vaccine Center administered by Austin/Travis County Public Health and a Regional Infusion Center administered by the State of Texas.

- 8) Performed daily in-house janitorial services for the regional COVID19 PPE and cleaning supply warehouse at the Travis County Expo Center. Also, coordinated with the Purchasing Office to outsource janitorial services for the Expo Center Austin/Travis County COVID19 Vaccine Center.
- 9) Coordinated with the Purchasing Office to procure COVID19 janitorial services for the JP Courts when in-person court sessions resume.
- 10) Removed and installed EOC COVID19 signs in all Travis County buildings.
- 11) Procured 2 backpack electrostatic sprayers and multiple cases of COVID19 disinfectant for use to decontaminate Travis County buildings and vehicles.
- 12) Purchased and installed additional hand sanitizer dispensers/stations and hand sanitizer for FMD buildings.
- 13) Procured the replacement of 2 carpet extractor/cleaners, 2 floor buffers and 2 auto floor scrubbers. Also, procured a new restroom floor scrubbing machine.
- 14) Completed the building exterior window cleaning in:
 - Pct. 3/Oak Hill Building B – JP3 & Pct. 3 Constable Office building.
 - Highland Mall Building
 - BCP Building at Wilson Parke Ave – first floor.
- 15) Purchased and installed interior and exterior trash receptacles at:
 - New building at 5238 Airport Blvd.
 - East Command building entrance.
 - Probate Court building exterior and breakrooms.
 - 700 Lavaca Administration building exterior.
- 16) Total move work orders completed was approximately 360.

C. The CSD division Work for FY22

- 1) Utilize in-house staff to perform janitorial services in 18 buildings and approximately 1,500,00 SF inside the approved central Austin corridor and supervise and monitor the cleaning performance of two vendors in 31 outsourced

buildings located outside the corridor to ensure building cleanliness meet quality standards.

- 2) The CSD is averaged between 15 -20 vacant custodian positions during FY 2021. It is a goal to fill all vacant custodian positions and maintain a full custodial staff trained to perform a high level of cleaning, sanitizing and disinfecting services in Travis County buildings.
- 3) In keeping with the objective of safe and healthy building environments for county staff and visitors, continue COVID19 decontaminations, deep cleaning and disinfecting in Travis County buildings and offices with reported exposure or positive virus contamination
- 4) In addition, maintain COVID19 educated and trained staff, ensure COVID19 disinfectant is in stock and operable equipment is available and perform COVID19 deep cleaning and disinfecting services in Travis County building in accordance with CDC and EPA guidelines.
- 5) Two new Travis County buildings are scheduled for occupied during FY 21/22. The goal over the next year is to procure vendor quotes and execute contracts to provide janitorial services in:
 - Ridgpoint Drive Building/New Tax Office – January 2022.
 - BCP Building at Wilson Parke Ave – March 2022
- 6) Ensure janitorial tools and equipment, cleaning supplies and products, restroom dispensers and hand sanitizer dispenser stations, and interior and exterior trash receptacles are procured and installed in the:
 - Ridgpoint Drive building – January 2022
 - BCP building at Wilson Parke Ave – March 2022
- 7) Replace two (2) propane automatic floor cleaning/scrubbing machines by September 2022.
- 8) Procure vendor services to clean exterior building windows for:
 - Ridgpoint Drive Building/New Tax Office – January 2022
 - 700 Administration Building – February 2022
 - Executive Office building – March 2022
 - Ray Martinez Building – June 2022.
- 9) Complete all move work orders within the established 10 working day timeline.

6. Groundskeeping Services Division

A. The Groundskeeping Division Responsibilities and Duties

The Ground-Keeping Services Division (GSD) is a division within the Operation Division. The GSD provides year-round landscape maintenance that includes mowing, flower and shrub planting and tree trimming to create a manicured appearance on 202 acres of improved Travis County land.

The GSD consists of seven well-trained full-time staff members that are supported by four seasonal workers for a six-month period. The GSD provides minor roadway and parking surface repairs, parking space restriping and signage installations in county parking lots and garages.

The GSD performs maintenance of drainage structures and 32 detention, sedimentation, and filtration ponds to ensure compliance with local guidelines and regulations.

B. The GSD FY21 Highlights/Summary are:

- 1) Successfully maintained the landscapes of the 42 properties on a 15-day rotation cycle as programmed schedule or 5 days more than programmed due to the wetter than usual year in addition to our inability to fill regular and seasonal groundkeeper positions. There has been a lack of job applicants which was a citywide and national trend during the fiscal year.





- 2) Each property landscape was maintained at a level that was equivalent to or exceeded the aesthetics of surrounding commercial properties
- 3) Watering activities were adjusted to a bi-weekly schedule due to the unusually large amount of rain this year. There were zero violations or warning for non-compliant watering practices.
- 4) Completed tree trimming, mowing and weed removal at the Travis County Expo Center to get the site ready for use as COVID19 Vaccine Center and a regional COVID19 Infusion Center.
- 5) Completed pavement crack sealing, parking lot stripe repainting, ADA parking space painting and pothole repairs in:
 - 700 Administration Building Dock
 - Bank of America Parking Lot
 - Pct. 3/Oak Hill Parking Lot
 - Airport Tax Office Parking Lot
 - East Community Center & Library at Manor.
- 6) Tree and shrubbery died either partially or completely in large numbers throughout the county following the 2021 ice and freeze weather event requiring removal and trimming at:
 - East Community Center/Library/Manor
 - Rusk Building



- Airport Tax Office
 - East Command/Collier
 - Bank of America
 - TASBO
 - Probate Court
 - Pct. 3/Oak Hill
 - Medical Examiner
 - Post Road Community Center/Del Valle
- 6) Completed perimeter fence and gate repairs at:
- East Community Center
 - Library at Manor
- 7) Completed irrigation system repairs and certification of operations for:
- North Community Center and Clinic at Pflugerville – Completed system repairs.
 - TASBO – Obtained certification of operations.
 - South Community Center and Wellness Clinic at Del Valle – completed system repairs.
 - Medical Examiners – Completed system repairs and obtained system operating certification.
 - Ray Martinez at McKinney Falls – Completed system repairs.
 - Ridgpoint Drive – Obtained operating certification.
- 8) All 26 detention, filtration and sedimentation ponds and drainage systems were maintained in accordance with water quality and pond maintenance requirements. There were no violations or warnings for pond maintenance violations
- 9) Removed and dispose sediment from detention, filtration and sedimentation ponds at:
- Pct. 3/Oak Hill
 - Pct. 4/McKinney Falls
- 10) The total Work orders completed for the ground division for the year was approximately 250.

C. The GSD division Work for FY22

- 1) Maintain 202 acres improved lawns and landscapes at FMD properties meeting the established 15-day mowing cycle
- 2) Maintain a sufficient level of trained groundkeepers staff to perform all required grounds maintenance services at 42 FMD properties lawns and landscapes successfully.
- 3) Also, employ and train 4 seasonal groundkeepers to support the team with mowing and weed trimming duties during the April 2022 through September 2022 peak mowing season. - March 30, 2022.
- 4) Prune and remove overgrown and dead trees and shrubs by June 2022 at:
 - Nelda Wells Spears
 - b. Bank of America
 - c. East Command/Collier
 - d. Pct. 1/Springdale Road
 - e. Pct. 4/Burnet Road
 - f. Ridgepoint Dive/New Tax Office
- 5) Ensure all detention, sedimentation and filtration ponds are mowed in accordance with environmental and water quality pond maintenance guidelines during the fiscal year
- 6) Complete water quality pond and drainage channel sediment removal, sand replacement and other required maintenance for:
 - Pct. 3/Oak Hill property by April 2022.
 - East Service Center property by September 2022
- 7) Plant trees, shrubs, flowers and grass in lawns, landscapes and exterior planters by May 2022 at:
 - USB building
 - Nelda Wells Spears building
 - Probate Court
 - North Community Center & Clinic at Pflugerville
- 8) Complete irrigation system repairs for:
 - Rusk building – April 2022

- Pct. 1/Constable Office at Springdale Road – April 2022
- East Command/Collier – May 2022

9) Complete striping spaces and repainting in:

- 700 Garage by September 2022
- Nelda Wells Spears/Airport Complex by March 2022

10) Repair potholes and seal pavement cracks in parking lots at:

- Nelda Wells Spears – January 2022
- Manor – March 2022
- Bank of America – June 2022.

7. Exposition Center Division

A. The Building Security Division Responsibilities and Duties

The Exposition Center Division (ECD) provides the public a multi-purpose event complex which serves to host a wide array of events, such as music concerts, wedding receptions, car shows and festivals. The complex, which sits on 128 acres of park



land, includes a 6,400 seat in the Luedecke arena, a 220,000 sq. ft. covered show barn, approximately 25,000 sq. ft. of air conditioned, column free meeting space, and paved parking for over 4,000 vehicles.

The ECD is 100% solvent and does not receive any subsidy or financial support from tax dollars. As such, the number one goal of the ECD is to ensure that annual revenues always exceed the operational cost associated with managing the complex. Since 2007, the ECD has managed to increase its overall net revenues and solidify its status as a self-sufficient, and profitable asset of the County. The ECD has had and has maintained fund reserves from collection of profits since 2007 and using them to improve the facilities at the Exposition Center. The ECD staffed with eight (8) permanent FTEs and temporary janitorial staff on as needed basis.

B. The ECD FY21 Highlights/Summary are:

While the COVID-19 pandemic caused the Exposition Center to remain closed to public events since March 2020, the facility remained open for emergency operations as well as community events. These operations and events were beneficial to the

community, City, and County and helped to keep employees and residents healthy and safe during the pandemic.

Travis County Emergency Services (Emergency Services), along with the Capital Area of Texas Regional Advisory Council (CATRAC), took residence in the Banquet Hall and Luedecke Arena in March 2020. These organizations utilized the Banquet Hall and Arena as a warehouse space for PPE and other essential items. On May 7, 2021 the Central Texas Counties Vaccine Collaborative (Travis, Bastrop, Caldwell, and Hays Counties, Ascension Seton, CommUnity Care) begin hosting weekly drive-thru vaccination clinics at the Exposition Center Show Barn. Additional on-site site operations included pharmacy, logistics, and vaccine strike team command.

Emergency Services wrapped up its warehouse Operation in August 2021. As this time, BCFS, in conjunction with Texas Department of Emergency Management took residence, in Luedecke Arena. A Regional Infusion Center (RIC) opened in the Arena on August 16, 2021. The RIC provided monoclonal antibody treatments by scheduled appointment and physician referral. As of September 2, 2021, the RIC treated 687 patients.

In addition to the emergency operations at the Exposition Center, the facility continued to host the Central Texas Food Bank's Mobile Pantry program. The mobile pantry program held monthly drive-thru events at the Exposition Center beginning June 2020. As of September 2, 2021, CTFB has served 134,470 households via the Exposition Center. CTFB is eager to continue their partnership with the Exposition Center and has requested the use of the facility through December 2021.

In FY 2021 Emergency Services funded multiple improvement projects at the Exposition Center including: replacement of the Gate 1 (entry side), installing a new transformer at the Arena, and repairing street and parking lot lighting.

C. The ECD division Work for FY22

In addition to the vaccine operation and RIC, Emergency Services intends to expand the COVID emergency operation to include COVID testing and an Alternative Care Site (ACS). Emergency Services has partnered with Austin Public Health (APH) to administer COVID testing in the Show Barn beginning in September 2021. The public testing resource will be available for the entire County, especially the Eastern Crescent which demonstrates higher social vulnerability. The City of Austin has begun prepping the Banquet Hall and surrounding area for an ACS. Once activated,

the ACS will assist patients with their recovery from COVID-19 and provide relief to hospitals.



Emergency Services is scheduled to complete additional improvement projects at the Exposition Center in FY 22 including expanding the WiFi network throughout the Show Barn and increasing security camera coverage.

While the ECD is eager to resume events, the facility will remain closed to public events until Emergency Services has wrapped up their operation at the Exposition Center.